

Budget Narrative: Program Development and Training for Maine Commission for Community Service

Section I. Support Expenses

A. Project Personnel Expenses

Position/Title -Qty -Annual Salary -% Time	CNCS Share	Grantee Share	Total Amount
Director: - 1 person(s) ; 15 % usage			
Program Officer: - 1 person(s) ; 35 % usage			
Communications/Outreach Coordinator: - 1 person(s) x 20 % usage			
CATEGORY Totals	33,450	0	33,450

B. Personnel Fringe Benefits

Item -Description	CNCS Share	Grantee Share	Total Amount
Dental: Director (15% = \$45) + Program Officer (45% = \$134) + Communications Coordinator (20% = \$59) = \$238	238	0	238
Health: Director (@15% = \$1,119) + Program Officer (@ 45% = \$3358) + Communications Coordinator (@ 20% = 1493) = \$5970	5,970	0	5,970
Life: Director (@15% = \$32) + Program Officer (@45% = \$79) + Communications Coordinator (@20% = \$29)	140	0	140
State Retirement @21.4% of salary: Director (@15% = \$0) + Program Officer (@45% = \$6,203) + Communications Coordinator (@20% = \$2,088) = \$8,292	8,292	0	8,292
FICA/Medicare: Director (@15% = \$674) + Program Officer (@45% = \$308) + Communications Coordinator (@20% = \$114) = \$1096	1,096	0	1,096
Workers Comp: Director (@15% = \$172)+ Program Officer (@45% = \$516) + Communications Coordinator 20% = \$234) = \$922	922	0	922
CATEGORY Totals	16,658	0	16,658

C. Travel

Purpose -Calculation	CNCS Share	Grantee Share	Total Amount
CATEGORY Totals	0	0	0

D. Equipment

Item/Purpose -Qty -Unit Cost	CNCS Share	Grantee Share	Total Amount
CATEGORY Totals	0	0	0

E. Supplies

Item -Calculation	CNCS Share	Grantee Share	Total Amount
Winter Conference: 150 x \$3.75/pp materials = \$562.50	563	0	563
CATEGORY Totals	563	0	563

F. Contractual and Consultant Services

Purpose -Calculation	CNCS Share	Grantee Share	Total Amount
Tri State Conference (ME/NH/VT): 50 people x \$275/pp conference rate = \$13500 - 50 x \$100/pp cost share= \$5000 = \$8500	8,500	0	8,500
Professional Development Funds: 10 x \$100/pp = \$1000	1,000	0	1,000
Training Contract with Muskie School at University of Southern Maine: Flat negotiated rate	25,000	0	25,000
Winter Conference: 25 x \$140/M&L early arrival = \$3500 + (125 x \$40 per diem) \$5000 = \$8500 - 30% share from disability funds = \$2550 = \$5950 - 150 x \$20/pp cost share = \$3000 = \$2950 net total	2,950	0	2,950
Blaine House Conference on Volunteerism: 125 people x \$70/pp = \$8750 - 125 people x \$20/pp cost share = \$2500 = \$6250 net total	6,250	0	6,250
Staff Council Retreat: 10 x \$100/pp M&L = \$1000	1,000	0	1,000
Maine Leadership Institute: \$625 flat rate	625	0	625
CATEGORY Totals	45,325	0	45,325

I. Other Support Costs

Item	CNCS Share	Grantee Share	Total Amount
CATEGORY Totals	0	0	0

J. Indirect Costs

Description	CNCS Share	Grantee Share	Total Amount
CATEGORY Totals	0	0	0
SECTION Totals	95,996	0	95,996
BUDGET Totals	95,996	0	95,996

Source of Funds

Section	Description
Section I. Support Expenses	None required